

## CAPITAL PROJECTS DETAIL

229 Williston State College

Version: 2011-R03-00229

Date: 01/13/2011

Time: 11:59:46

Capital Project			
Campus Reception - Water Damage Repair			
	Total Project Cost	Request/Optional	Recommendation
	0	0	0
	General Fund	0	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No    No of Biens: 1    Est. Costs 250,000			

Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

### Project Specifics and Justification

\*Projects 2 through 8 are a series of projects designed to repair, cleanup, and perform various exterior landscaping and grounds work coinciding with our 2010 Master Plan.\*

This project is designed to repair water damage done to the outside of WSC buildings, as well as tuckpointing of campus buildings.

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Version: 2011-R03-00229

Date: 01/13/2011

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Capital Project			
Site and Security Lighting			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		185,000	0
	<b>General Fund</b>	185,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 185,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

This project is to increase lighting around the campus, which should increase overall security and safety at WSC, especially at night.

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<b>Capital Project</b>		
Storage Facility		
	<b>Request/Optional</b>	<b>Recommendation</b>
<b>Total Project Cost</b>	250,000	0
<b>General Fund</b>	250,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 250,000
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<b>Future Increased Costs Associated with Project Approval</b>								
	<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>		<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>	
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00	
<b>Operating Expenses</b>	0	0	0					
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	0	0	0	
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0	
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Project Specifics and Justification**

This project will allow Workforce Training to protect new assets and free up room in WSC's storage/garage areas for other storage needs. In our current storage facility, we are unable to store any of Workforce Training's equipment or our state fleet vehicles due to a lack of space. Per our Master Plan, we would move the current storage facility and make the area our main source of parking for the college, and erect the new, much larger storage facility in the southeast corner of the campus. This will make our Workforce Training equipment safer and more secure, and allow it to be retrieved as needed instead of sitting outside where it's vulnerable to weather damage and vandalism.

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Capital Project			
Campus Branding - Lighting, Signage, etc.			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	220,000	220,000	0
	<b>General Fund</b>	220,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 220,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

This project is intended to increase WSC's visibility to the rest of the community. It involves adding a new main entrance sign and visible signs in the NW and SW corners of the campus that people will see as they drive on University Avenue. It also includes signs pointing out and giving directions to the buildings on campus.

## CAPITAL PROJECTS DETAIL

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Capital Project			
Renovation of Stevens Hall			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		10,434,000	0
	<b>General Fund</b>	10,434,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 10,434,000
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Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00
<b>Operating Expenses</b>	0	(50,000)	(50,000)				
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	0	0	0
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>Total</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>

### Project Specifics and Justification

The renovation of Stevens Hall will allow WSC to address pressing needs in several areas, among which are major ADA compliance issues and the scheduling and coordination difficulties introduced by having students' core curricula scattered across the campus. Significant safety, program delivery, program management, and consolidation issues in Stevens Hall create barriers to program growth and expansion, and limit student access to critical college services. In addition, this renovation will permit the college to begin an internal process to realign departmental functions to create synergy among student-centered resources.

All classrooms are covered with the same material as when they were constructed forty-five years ago. Other areas present safety hazards with electrical distribution systems that are deteriorating or are inadequate. Ventilation has caused growing concerns. Noise from building hallways infiltrates directly into classrooms in some areas because of the way HVAC is ducted, and lack of acoustical treatments makes for classrooms that function as echo chambers.

Deficiencies have been summarized in Section II of the 2010 WSC Master Plan. We have serious concerns about the functionality of the current facilities. Classrooms, labs, and support space are not in a suitable and safe condition. When the college opened, counseling, registration, and financial aid were set up in open spaces that had no temperature control.

The project will recreate these spaces as useable, functional, and safe places. Access issues will eventually cause the closure of classes or programs. The office of Disability Student Services identified a number of concerns, including:

1. Lack of space in classrooms to accomodate individuals with wheelchairs or back problems.
2. Restrooms and elevators are not ADA compliant.

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Although large areas can be subdivided into laboratory and instruction, the reality is the two uses are not mutually compatible so space is inefficiently used. The planning committee also recognizes the need to increase functional efficiencies and intradepartmental interaction through consolidation, and feels that renovation will allow a reorganization of campus resources within the existing buildings.

One of the goals of renovating Stevens Hall will be to create spaces that reflect the mission, goals, and desired outcomes for college programs and services as described in our 2010 Master Plan.

Stevens Hall has become highly fractured in the physical layout of instruction and service spaces. This occurred due to the rapidly changing scope of services and programs WSC provides to its service community. Stevens Hall was built as part of the University of North Dakota. The design focused on transfer education, with many student service and classroom/lecture components delivered off-site at UND. Leadership's unfamiliarity with higher education became apparent as UND-Williston entered the state's community college system. Services provided by the University, classroom instruction provided by the high school, and the brand new continuing education program were low priority issues as WSC addressed new accreditation requirements, personnel changes, and a new budget.

Recognition of the college's transition from the University system to the Community College system is documented in the 1999 Accreditation Final Report. Concerns consistently emerge in accreditation visits and the strategic planning processes that have taken place since the transfer from UND-Williston to the state's community college system:

1. Lack of integration of academic classes in vocational courses sequences
2. Lack of customer support
3. Lack of coordination of student services

While the facilities were well suited for a transfer institution of the 1960's, the facilities are ill-suited for WSC's program and service needs of the 21st century. The renovation will allow for additional high demand programs and reduce the inefficiency and cost of programs scattered across the campus. The completion of a centralized Student Services location will allow for streamlined processes and services for students. The one-stop function will create a central location for dissemination of college procedures, financial aid resources, support service, and educational offerings. Easily accessible and efficient student services will greatly aid student recruitment and retention. The reorganization of campus into clusters of similar functions, programs, and services will cause staff, faculty, and students to have greater opportunity to mingle and interact. Communication, awareness, and collaboration can be greatly enhanced through the resulting increased teamwork. The creation of a campus forum and the adjacent student services renovation will provide a forum for programs and activities that will increase the appreciation of cultural, ethnic, and ability differences.

Deferred maintenance that will be addressed with this project includes:

1. Tuckpointing of exterior brick - \$200,000
2. Repair water damage at colonnade - \$50,000
3. Upgrades HVAC - \$2,500,000
4. Replace non-code compliant elevator - \$125,000
5. Install elevator to lower level - \$80,000
6. Remodel existing restrooms to be code compliant - \$50,000
7. Remodel existing stairs to meet code - \$20,000
8. Upgrade floor and wall finishes - \$250,000

**Total Deferred Maintenance addressed: \$3,275,000**

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We expect to see an annual decrease in utilities costs of \$25,000.

The cost basis of \$10,434,000 was the result of campus master planning completed with the assistance of JLG Architects, who surveyed the building to determine current issues that need to be addressed, as well as coming up with an estimate for the renovation.

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Capital Project		
Stevens Hall Elevators		
	<b>Request/Optional</b>	<b>Recommendation</b>
<b>Total Project Cost</b>	245,000	0
<b>General Fund</b>	245,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 245,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

This project is to bring our elevator systems into compliance with ADA regulations, and allow our elevators to reach the basement of the building.



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Capital Project		
Stevens Hall Plaza		
	<b>Request/Optional</b>	<b>Recommendation</b>
<b>Total Project Cost</b>	190,000	0
<b>General Fund</b>	190,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 190,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

This project is to resurface and reconfigure the parking lots around Stevens Hall. The reconfiguration will fit into WSC's master plan by granting improved access to existing buildings and positioning our campus for potential future expansion.

**CAPITAL PROJECTS DETAIL**

229 Williston State College

Version: 2011-R03-00229

**Date:** 01/13/2011**Time:** 11:59:46

Capital Project			
Women's Softball Facility			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		199,000	0
	<b>General Fund</b>	199,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 199,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00	
<b>Operating Expenses</b>	0	0	0					
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	0	0	0	
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0	
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Project Specifics and Justification**

This project is to construct a Women's Softball field for the college. Our master plan involves expanding into additional intercollegiate sports, and to add Women's Softball we will need a facility for our team to play. The facility would be adjacent to our men's baseball facility, which would allow an additional athletics support facility that would be built to be efficiently utilized by both our baseball and softball teams, containing storage, concessions, restrooms, and ticket services.

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<b>Capital Project</b>			
Campus Branding			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	250,000		1,500,000
	<b>General Fund</b>	250,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	1,500,000
	<b>Bonding</b>	0	0
<b>Is this a multibiennium project? No    No of Biens: 1    Est. Costs 1,500,000</b>			

<b>Future Increased Costs Associated with Project Approval</b>								
	<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>		<b>2011-2013</b>	<b>2013-2015</b>	<b>2015-2017</b>	
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00	
<b>Operating Expenses</b>	0	0	0					
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	0	0	0	
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0	
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Project Specifics and Justification**

The project will develop a more collegiate and professional atmosphere on the WSC campus, which has become a hub of activity as a result of the increase oil activity. Project activities will include repairing water damage to buildings, repair and addition of appropriate lighting, the addition of signage, reconfiguration of parking areas, and other various repairs. A \$500,000 special fund match is required prior to accessing the appropriated dollars.

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Capital Project			
Science Lab Remodel			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		0	1,320,000
	<b>General Fund</b>	0	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	1,320,000
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 3,520,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

The project was authorized by the 2009 Legislative Assembly. Existing spending authority totals \$2.51 million, of which \$1.61 million is from the general fund and \$590,000 is from special funds. As a result of oil industry activity in northwestern North Dakota, construction materials and labor costs have skyrocketed to a level that prohibits completion of the project as currently funded. As recommended by the Governor, the total project funding authority would increase to \$3.52 million.